Preparatory Committee for the 2000 Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons

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ESTIMATED COST OF THE 2000 REVIEW CONFERENCE OF THE PARTIES TO THE TREATY ON THE NON-PROLIFERATION OF NUCLEAR WEAPONS

Note by the Secretariat

1. At the first session of the Preparatory Committee for the 2000 Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons, held in New York from 7 to 18 April 1997, the Committee requested the Secretariat to provide to it at its second session an estimate of the costs of the 2000 Review Conference and its preparation (NPT/CONF.2000/PC.I/32, para. 14 (c)). In pursuance of the Committee's request, the Secretariat submits below a summary of the estimated costs of the 2000 Review Conference, including the meetings of its Preparatory Committee.

A. Estimated conference-servicing costs

2. The estimates of the conference-servicing costs provided below relate to the second and third sessions of the Preparatory Committee and of the 2000 Review Conference. The actual costs incurred for servicing the first session of the Preparatory Committee are $306,278. The final actual cost of conference services provided for the 2000 Review Conference, including its preparatory process, will depend on the total actual workload arising from all three sessions of the Preparatory Committee and the Conference.

3. The estimates have been compiled taking into account the decision of the Preparatory Committee, at its first session, that the working languages for the Conference and its preparation would be Arabic, Chinese, English, French, Russian and Spanish (ibid., para.9 (b) (iii) and (iv)). It also decided that summary records would be provided at each session of the Committee's opening meeting, the general debate and the closing meetings, a total of five meetings, and that there would be records of decisions taken at the other meetings. Without prejudice to an eventual decision by the Preparatory Committee, the estimates also include the provision of summary records for the 2000 Review Conference itself.

4. In addition, in anticipation of a request the Preparatory Committee is expected to make to the Secretary-General of the United Nations, the International Atomic Energy Agency (IAEA) and regional intergovernmental organizations to prepare a number of background papers, the estimates take into account the costs involved in the preparation and processing of those papers, it

being understood that the final costs related to background documentation will depend on the total actual number of pages produced in that connection.

5. In view of the aforementioned, conference-servicing requirements are estimated as follows:

	United States dollars
First session of the Preparatory Committee (New York, 7-18 April 1997) (actual cost)	306 300[a]
Second session of the Preparatory Committee (Geneva, 27 April-8 May 1998)	564 800
Third session of the Preparatory Committee (New York, 12-23 April 1999)	749 300
2000 Review Conference (New York, 24 April-19 May 2000)	2 205 000
Total	3 825 400[a]

[a] Rounded to the nearest $100.

6. A breakdown of conference-servicing costs incurred for the first session of the Preparatory Committee and the estimated conference-servicing costs of holding the two other sessions of the Preparatory Committee and the 2000 Review Conference itself is set out in section I of the annex to the present document.

B. Estimated non-conference-servicing costs

7. The significance of the 2000 Review Conference and its preparatory process necessitates the involvement of an adequate number of Secretariat staff. Requirements associated with staff costs estimated at a minimal level of $138,700 would cover (a) provision under temporary assistance for clerk-typist support for 14 work/months, to assist in all administrative arrangements related to the Conference; and (b) travel and subsistence allowance of (i) four staff from the Department for Disarmament Affairs in connection with servicing of the second session of the Preparatory Committee; and (ii) two staff from IAEA in connection with servicing the second and third sessions of the Preparatory Committee and the Conference.

8. In accordance with practice followed for other Treaty Conferences, the estimates include an amount of $15,800 to provide for the provisional Secretary-General of the Conference to be approved by the Conference and would cover special post allowance and representation allowance.

9. As mentioned in paragraph 4 above, it is anticipated that the Preparatory Committee would request the preparation of a number of background papers dealing with the various aspects of the Treaty on the Non-Proliferation of Nuclear Weapons. Preparation of such documents, including updates the Preparatory Committee might possibly request in the light of further developments, is estimated to require a total of at least eight work/months. It is clear from prior experience that the writing of the papers will require the involvement of outside experts. Accordingly, a provision of $61,800 is included for consultant fees, as well as for travel and subsistence allowance in connection with the attendance of consultants, as necessary, at the third session of the Preparatory Committee and for any further work on the papers after their initial consideration by the Committee, as may be required.

10. Considerable interest is expected to be generated amongst the press and other media representatives in the 2000 Review Conference. A provision of $51,800 is therefore included to ensure adequate press coverage of the plenary meetings of the Conference and the production of a press kit (including background information and a chronology of Conferences of Parties to the Treaty) in English and French. Provision for miscellaneous supplies and services to cover the cost of stationery, office supplies and communications costs estimated at $6,000 is also included.

11. Estimated non-conference-servicing costs expected to arise in servicing the sessions of the Preparatory Committee and the 2000 Review Conference are described below and a corresponding breakdown is set out in section II of the annex.

	United States dollars
Travel and daily subsistence allowance in respect of substantive staff from the Department for Disarmament Affairs and IAEA	62 800
Secretary-General of the Conference	15 800
Fees and travel of consultants	61 800
Temporary assistance	75 900
Press coverage and public information activities	51 800
Miscellaneous supplies and services	6 000
Total	274 100

C. Estimated programme support costs

12. Practice followed in the United Nations levies a charge, at a rate of 13 per cent of expenditures, for activities such as the 2000 Review Conference financed from extrabudgetary sources, to defray administrative and other support costs incurred in their implementation. Accordingly, a provision of $532,900 is

included in the estimates to offset administrative and other support costs incurred for the servicing of the 2000 Review Conference and its Preparatory Committee.

D. Aggregation of the estimates of conference- and non-conference-servicing costs of the 2000 Review Conference and the three sessions of its Preparatory Committee

	United States dollars
Preparatory Committee	
First session (actual)	346 100
Second session	687 700
Third session	951 500
2000 Review Conference	2 647 100
Total	4 632 400

13. It should be noted that the costs provided in the present note are estimated on the basis of past experience and anticipated workload. Actual costs such as those reported for the first session of the Preparatory Committee will be determined after the sessions of the Preparatory Committee and the closure of the Conference when the actual workload is known. At that time it is expected that adjustments warranted in the contributions by the participating States parties sharing the costs will be made accordingly.

14. Since the costs associated with the preparation and holding of the 2000 Review Conference and the sessions of its Preparatory Committee should not have financial implications for the regular budget of the United Nations, deposits into the United Nations accounts by States parties are required in accordance with the United Nations financial rule 114.3 (b). In line with past practice, assessment letters will be prepared based on the overall estimated costs for the Conference and its preparatory process and the cost-sharing formula to be agreed upon by the States parties. The precarious financial situation of the United Nations requires that provision by the Secretariat of the required support to the Conference and its Preparatory Committee be dependent on advance contributions by the States parties. Consequently, States parties are requested to proceed with advance payment of their share of the estimated costs in order to ensure adequate provision of support to the Conference and its preparation.

ANNEX

Estimates of conference- and non-conference-servicing costs of the 2000 Review Conference and the second to third sessions of its Preparatory Committee, plus actual costs of the first session of the Preparatory Committee

(United States dollars)

	First session of the Preparatory Committee[a]	Second session of the Preparatory Committee[b]	Third session of the Preparatory Committee[b]	2000 Review Conference[b]	Total[c]
I. Conference-servicing costs					
A. Pre-session, in-session and post-session documentation (Geneva and New York)	205 045	315 500	275 200	517 500	1 313 300
B. Meeting services (Geneva and New York)	80 245	156 700	131 200	524 800	892 900
C. Summary records (Geneva and New York)	20 988	77 000	69 700	1 115 800	1 283 500
D. Background papers to be prepared and translated by IAEA	-	-	261 500	-	261 500
E. Other requirements	-	15 600	11 700	46 900	74 200
Total I	306 278	564 800	749 300	2 205 000	3 825 400
II. Non-conference-servicing costs					
A. Travel and daily subsistence allowance of substantive staff from the Department for Disarmament Affairs and IAEA	-	32 600	11 700	18 500	62 800
B. Secretary-General of the Conference Special post allowance and representation allowance	-	-	2 600	13 200	15 800
C. Consultants Fees (8 work/months), travel and daily subsistence allowance	-	10 200	27 600	24 000	61 800
D. Temporary assistance (14 work/months)	-	-	48 800	27 100	75 900
E. Press coverage and public information activities	-	-	-	51 800	51 800
F. Miscellaneous supplies and services	-	1 000	2 000	3 000	6 000
Total II	-	43 800	92 700	137 600	274 100
Total (I+II)	306 278	608 600	842 000	2 342 600	4 099 500

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		First session of the Preparatory Committee[a]	Second session of the Preparatory Committee[b]	Third session of the Preparatory Committee[b]	2000 Review Conference[b]	Total[c]
III.	Programme support costs	39 800	79 100	109 500	304 500	532 900
	Grand total (I+II+III)	346 100	687 700	951 500	2 647 100	4 632 400

[a] Actual cost.

[b] Estimate.

[c] Figures rounded to the nearest $100.